



Montana Digital Academy Budget Projection 2011-13

	Budget
Montana Digital Academy	
MTDA Teachers	\$768,000
District Employment Cost (MTDA Teachers)	\$184,000
Teacher Training & Professional Development	\$40,000
Instructional System Delivery	\$180,000
Technology Hardware/Software	\$20,000
Content Licensing	\$156,000
Content Development	\$60,000
Personnel	
4.0 FTE*	\$570,000
FICA, Retirement etc.	\$170,000
Operational Overhead Expense	\$188,000
Total Project Budget	<u>\$2,336,000</u>

*MTDA Staff: Director, Curriculum Director, Instructional Program Coordinator, Administrative Associate

1/31/2011